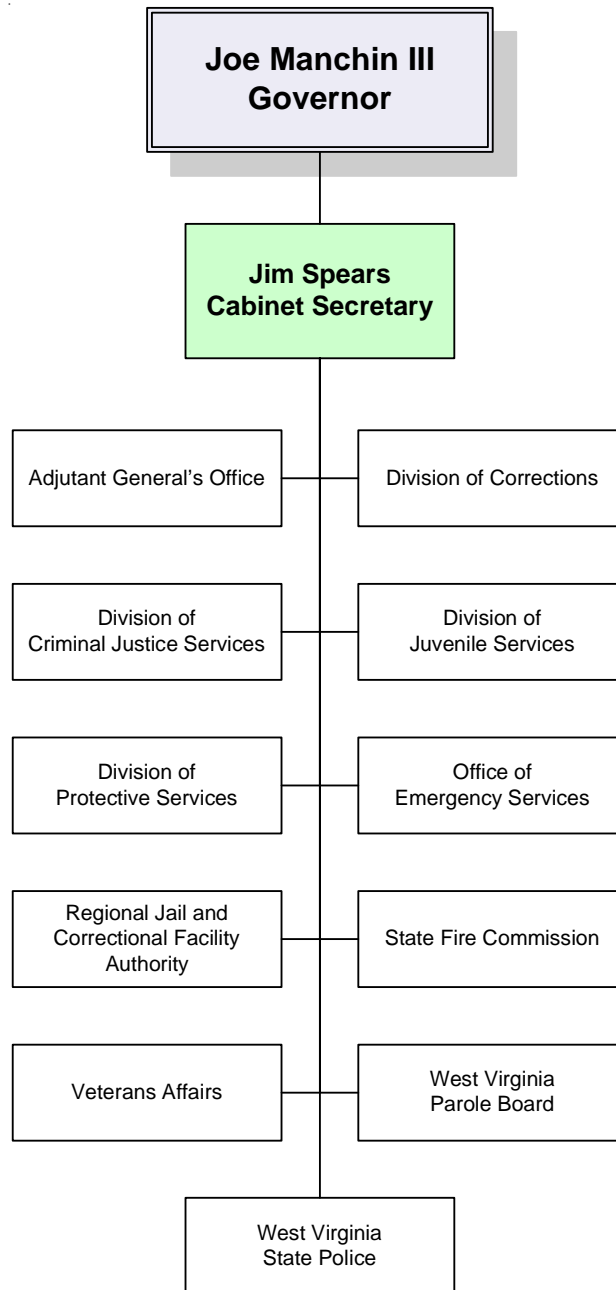


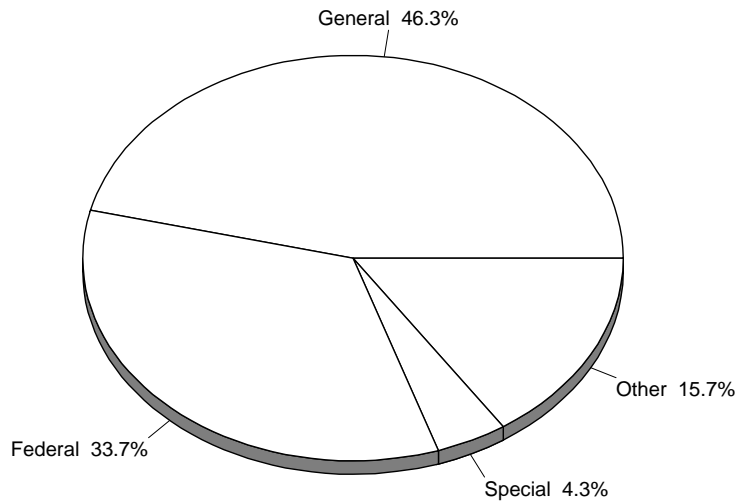
Department of Military Affairs and Public Safety



Department of Military Affairs and Public Safety
Revenues and Expenditures

Total Available Funds

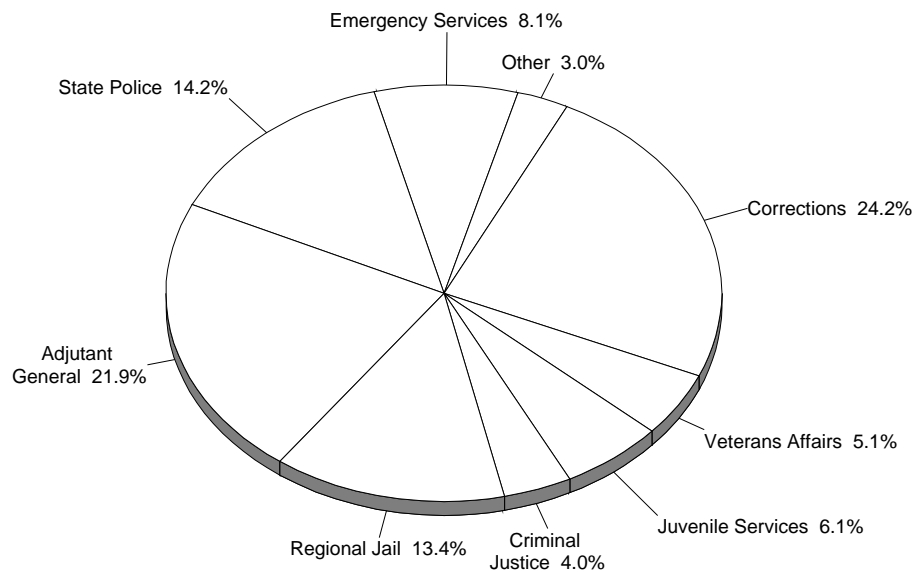
Fiscal Year 2006
\$642,778,267*
 (Estimated)



*Beginning balance plus revenues

Recommended Expenditures by Division

Fiscal Year 2006
\$544,541,017



Department of Military Affairs and Public Safety

Mission

The Department of Military Affairs and Public Safety's mission is to provide for the public safety of the people of West Virginia and to provide these services effectively and efficiently through a highly motivated and professional workforce.

Goals/Objectives

Provide responsive and effective emergency services assistance to affected communities.

- Immediate reaction to disasters and direct follow-up action to save lives and minimize property damage.

Provide adequate and timely law enforcement and fire protection.

- Maintain lowest possible crime and arson rates.

Provide necessary services to West Virginia's 200,000 veterans and effectively operate the West Virginia Veterans Home.

Maintain highly trained National Guard.

- Ability to meet state emergencies and national contingencies.

Operate a corrections and jail system at the lowest possible risk to the public.

Continually train staff and update programs throughout the department to keep pace with public safety requirements of the state.

- Maintain highly motivated, professional, well-informed staff.

Expenditures

	TOTAL FTE POSITIONS 11/30/2004	ACTUALS FY 2004	BUDGETED FY 2005	REQUESTED FY 2006	GOVERNOR'S RECOMMENDATION
EXPENDITURE BY PROGRAM					
Office of the Secretary	7.00	\$442,119	\$11,175,737	\$10,560,393	
Less: Reappropriated		(6,009)	(615,344)	0	
TOTAL BY PROGRAM	7.00	436,110	10,560,393	10,560,393	10,561,195
EXPENDITURE BY FUND					
General Fund					
FTE Positions		7.00	7.00	7.00	7.00
Total Personal Services		309,459	391,713	391,713	391,713
Employee Benefits		74,062	90,529	93,551	95,049
Other Expenses		58,598	673,495	55,129	55,533
Less: Reappropriated		(6,009)	(615,344)	0	0
Subtotal: General Fund		436,110	540,393	540,393	542,295
Federal Fund					
FTE Positions		0.00	0.00	0.00	0.00
Total Personal Services		0	0	0	0
Employee Benefits		0	0	0	0
Other Expenses		0	10,000,000	10,000,000	10,000,000
Subtotal: Federal Fund		0	10,000,000	10,000,000	10,000,000
Appropriated Special Fund					
FTE Positions		0.00	0.00	0.00	0.00
Total Personal Services		0	0	0	0
Employee Benefits		0	0	0	0
Other Expenses		0	20,000	20,000	18,900
Less: Reappropriated		0	0	0	0
Subtotal: Appropriated Special Fund		0	20,000	20,000	18,900
Nonappropriated Special Fund					
FTE Positions		0.00	0.00	0.00	0.00
Total Personal Services		0	0	0	0
Employee Benefits		0	0	0	0
Other Expenses		0	0	0	0
Subtotal: Nonappropriated Special Fund		0	0	0	0
TOTAL FTE POSITIONS BY FUND	7.00	7.00	7.00	7.00	7.00
TOTAL EXPENDITURES BY FUND		\$436,110	\$10,560,393	\$10,560,393	\$10,561,195